

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** BUCHANAN COUNTY **Total Request :** \$ 101,466.

**Date:** September 30, 2002 **Total Actual:** \$

**Difference:** \$

***Call load data:***

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	N/A	65,000	
Total 911 calls handled by PSAP	N/A	12,000	
Total wireless 911 calls handled by PSAP	N/A	2,000	

***Equipment Dedicated to Wireless E-911:***

Description	Estimated Cost	Actual Cost
Mapping Hardware/Software	\$ 60,000.	
CAD Mapping Interface	\$ 10,000.	
Basic CAD	\$ 20,000.	
Total Equipment Dedicated to Wireless E-911	\$ 90,000.	

***Shared Equipment:***

Description	Estimated Cost	Actual Cost
CPE Annual Maintenance	\$ 15,000.	
Total Shared Equipment for Formula below	\$ 15,000.	

***Formula***

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

***Estimated***

***Actual***

$$\frac{2,000}{65,000} (10.42\%) \times \$15,000 = \$1,536$$

$$\times =$$

Description	Estimated Cost	Actual Cost
E9-1-1 Monthly Truck Charges (12 @ 368.)	\$ 4,416.	
Total LEC Costs	\$ 4,416.	

**PSAP:** BUCHANAN COUNTY**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Full Time Salaries and Benefits (Coordinator, plus two (2) positions	\$ 120,000.	
Overtime	\$ 15,000.	
Training	\$ 10,000.	
Total Personnel Costs for Formula below	\$ 145,000.	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{2,000}{65,000}$	X	\$145,000	=	\$30,000
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X	=
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